

**Exhibit I - Service Management - Summary**

<b>FY 2009-10 Service Managment Request</b>												
<b>Service Management</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Single Entry Point	\$11,702,770	\$1,985,760	\$10,005,881	\$3,328	\$0	\$0	\$1,554	\$7,316	\$0	\$58,602	\$6,990	\$23,772,201
Disease Management	\$4,438	\$2,482	\$21,942	\$10,510	\$0	\$299	\$18,399	\$2,903	\$2,515	\$0	\$0	\$63,488
Prepaid Inpatient Health Plan Administration	\$454,248	\$135,708	\$1,430,112	\$622,436	\$145,196	\$0	\$2,854,053	\$241,058	\$108,478	\$0	\$0	\$5,991,289
<b>Sub-total Service Management</b>	\$12,161,456	\$2,123,950	\$11,457,935	\$636,274	\$145,196	\$299	\$2,874,006	\$251,277	\$110,993	\$58,602	\$6,990	\$29,826,978
<b>FY 2010-11 Service Managment Request</b>												
<b>Service Management</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Single Entry Point	\$12,208,980	\$2,171,719	\$10,790,285	\$3,535	\$0	\$0	\$1,652	\$7,765	\$0	\$62,278	\$7,426	\$25,253,640
Disease Management	\$279,584	\$156,350	\$1,382,464	\$662,174	\$0	\$18,830	\$1,159,242	\$182,918	\$158,438	\$0	\$0	\$4,000,000
Prepaid Inpatient Health Plan Administration	\$1,650,816	\$439,038	\$3,728,668	\$2,141,493	\$601,546	\$8,700	\$10,260,342	\$839,793	\$356,823	\$0	\$0	\$20,027,219
<b>Sub-total Service Management</b>	\$14,139,380	\$2,767,107	\$15,901,417	\$2,807,202	\$601,546	\$27,530	\$11,421,236	\$1,030,476	\$515,261	\$62,278	\$7,426	\$49,280,859

**Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections**

Cash Based Actuals												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$7,265,322	\$979,239	\$5,393,712	\$987	\$0	\$0	\$0	\$1,974	\$0	\$0	\$0	\$13,641,234
FY 2001-02	\$7,511,496	\$1,012,419	\$5,576,469	\$1,021	\$0	\$0	\$0	\$2,041	\$0	\$0	\$0	\$14,103,446
FY 2002-03	\$7,791,287	\$1,050,130	\$5,784,183	\$1,059	\$0	\$0	\$0	\$2,117	\$0	\$0	\$0	\$14,628,776
FY 2003-04	\$7,810,601	\$1,041,413	\$5,676,359	\$1,094	\$0	\$0	\$0	\$1,094	\$0	\$0	\$0	\$14,530,561
FY 2004-05	\$9,077,168	\$1,312,201	\$6,855,305	\$4,865	\$0	\$0	\$1,216	\$0	\$0	\$0	\$6,081	\$17,256,835
FY 2005-06	\$8,671,602	\$1,294,860	\$6,568,161	\$2,262	\$0	\$0	\$2,262	\$0	\$0	\$0	\$7,916	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,352,685	\$4,528	\$0	\$0	\$0	\$1,132	\$0	\$0	\$56,594	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$8,992,484	\$2,602	\$0	\$0	\$1,301	\$2,602	\$0	\$0	\$119,709	\$21,757,100
FY 2008-09	\$11,356,087	\$1,927,170	\$9,708,485	\$3,228	\$0	\$0	\$1,507	\$7,102	\$0	\$56,818	\$6,779	\$23,067,175
Estimated FY 2009-10	\$11,702,770	\$1,985,760	\$10,005,881	\$3,328	\$0	\$0	\$1,554	\$7,316	\$0	\$58,602	\$6,990	\$23,772,201
Estimated FY 2010-11	\$12,208,980	\$2,171,719	\$10,790,285	\$3,535	\$0	\$0	\$1,652	\$7,765	\$0	\$62,278	\$7,426	\$25,253,640
Percent Change in Cash Based Actuals												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	3.39%	3.39%	3.39%	3.39%	0.00%	0.00%	0.00%	3.39%	0.00%	0.00%	0.00%	3.39%
FY 2002-03	3.72%	3.72%	3.72%	3.72%	0.00%	0.00%	0.00%	3.72%	0.00%	0.00%	0.00%	3.72%
FY 2003-04	0.25%	-0.83%	-1.86%	3.34%	0.00%	0.00%	0.00%	-48.33%	0.00%	0.00%	0.00%	-0.67%
FY 2004-05	16.22%	26.00%	20.77%	344.69%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	18.76%
FY 2005-06	-4.47%	-1.32%	-4.19%	-53.50%	0.00%	0.00%	86.00%	0.00%	0.00%	0.00%	30.18%	-4.11%
FY 2006-07	5.77%	9.35%	11.94%	100.18%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	614.93%	8.80%
FY 2007-08	18.79%	23.14%	22.30%	-42.53%	0.00%	0.00%	100.00%	129.89%	0.00%	0.00%	111.52%	20.86%
FY 2008-09	4.23%	10.53%	7.96%	24.05%	0.00%	0.00%	15.78%	172.91%	0.00%	100.00%	-94.34%	6.02%
Estimated FY 2009-10	3.05%	3.04%	3.06%	3.09%	0.00%	0.00%	3.15%	3.01%	0.00%	3.14%	3.11%	3.06%
Estimated FY 2010-11	4.33%	9.36%	7.84%	6.22%	0.00%	0.00%	6.31%	6.14%	0.00%	6.27%	6.24%	6.23%
Per Capita Cost												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$215.91	\$189.89	\$117.14	\$0.04	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$49.53
FY 2001-02	\$221.47	\$195.30	\$120.31	\$0.03	\$0.00	\$0.00	\$0.00	\$0.16	\$0.00	\$0.00	\$0.00	\$47.74
FY 2002-03	\$224.51	\$193.36	\$124.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$44.09
FY 2003-04	\$227.52	\$187.71	\$121.32	\$0.02	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$39.53
FY 2004-05	\$253.69	\$215.75	\$143.03	\$0.09	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.63	\$42.50
FY 2005-06	\$239.50	\$214.31	\$137.25	\$0.04	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.71	\$41.14
FY 2006-07	\$255.56	\$233.70	\$150.67	\$0.09	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$4.38	\$45.90
FY 2007-08	\$300.26	\$283.69	\$180.09	\$0.06	\$0.00	\$0.00	\$0.01	\$0.15	\$0.00	\$0.00	\$8.42	\$55.51
FY 2008-09	\$301.87	\$298.93	\$189.05	\$0.07	\$0.00	\$0.00	\$0.01	\$0.39	\$0.00	\$14.25	\$0.45	\$52.81
Estimated FY 2009-10	\$304.00	\$282.23	\$188.45	\$0.06	\$0.00	\$0.00	\$0.01	\$0.40	\$0.00	\$16.00	\$0.44	\$47.69
Estimated FY 2010-11	\$311.76	\$292.53	\$198.56	\$0.05	\$0.00	\$0.00	\$0.01	\$0.41	\$0.00	\$17.44	\$0.43	\$45.68
Percent Change in Per Capita Cost												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	2.58%	2.85%	2.71%	-25.00%	0.00%	0.00%	0.00%	6.67%	0.00%	0.00%	0.00%	-3.61%
FY 2002-03	1.37%	-0.99%	3.07%	0.00%	0.00%	0.00%	0.00%	-6.25%	0.00%	0.00%	0.00%	-7.65%
FY 2003-04	1.34%	-2.92%	-2.16%	-33.33%	0.00%	0.00%	0.00%	-53.33%	0.00%	0.00%	0.00%	-10.34%
FY 2004-05	11.50%	14.94%	17.89%	350.00%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	7.51%
FY 2005-06	-5.59%	-0.67%	-4.04%	-55.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.70%	-3.20%
FY 2006-07	6.71%	9.05%	9.78%	125.00%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	516.90%	11.57%
FY 2007-08	17.49%	21.39%	19.53%	-33.33%	0.00%	0.00%	100.00%	114.29%	0.00%	0.00%	92.24%	20.94%
FY 2008-09	0.54%	5.37%	4.98%	16.67%	0.00%	0.00%	0.00%	160.00%	0.00%	100.00%	-94.66%	-4.86%
Estimated FY 2009-10	0.71%	-5.59%	-0.32%	-14.29%	0.00%	0.00%	0.00%	2.56%	0.00%	12.28%	-2.22%	-9.70%
Estimated FY 2010-11	2.55%	3.65%	5.36%	-16.67%	0.00%	0.00%	0.00%	2.50%	0.00%	9.00%	-2.27%	-4.21%

**Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections**

<b>Home and Community Based Services (HCBS) Utilization<sup>(1)</sup></b>												
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>HCBS Average Monthly Paid Enrollment<sup>(2)</sup></b>												
FY 2002-03	7,360	992	5,464	2	-	-	-	2	1	-	-	13,821
FY 2003-04	7,140	952	5,189	1	-	-	1	1	-	1	8	13,293
FY 2004-05	7,464	1,079	5,637	4	-	-	1	1	-	5	8	14,199
FY 2005-06	7,668	1,145	5,808	2	-	-	2	1	-	9	5	14,640
FY 2006-07	8,103	1,251	6,496	4	-	1	1	2	-	50	6	15,914
FY 2007-08	8,373	1,340	6,911	2	-	-	3	2	-	92	8	16,731
FY 2008-09	8,794	1,492	7,518	3	-	-	1	6	-	44	5	17,863
FY 2009-10 YTD	9,286	1,635	7,883	3	-	-	1	6	-	39	5	18,855
<b>Percent Changes in Enrollment</b>												
FY 2002-03 to FY 2003-04	-2.99%	-4.03%	-5.03%	-50.00%	0.00%	0.00%	0.00%	-50.00%	-100.00%	0.00%	0.00%	-3.82%
FY 2003-04 to FY 2004-05	4.54%	13.34%	8.63%	300.00%	0.00%	0.00%	0.00%	0.00%	0.00%	400.00%	0.00%	6.82%
FY 2004-05 to FY 2005-06	2.73%	6.12%	3.03%	-50.00%	0.00%	0.00%	100.00%	0.00%	0.00%	80.00%	-37.50%	3.11%
FY 2005-06 to FY 2006-07	5.67%	9.26%	11.85%	100.00%	0.00%	0.00%	-50.00%	100.00%	0.00%	455.56%	20.00%	8.70%
FY 2006-07 to FY 2007-08	3.33%	7.11%	6.39%	-50.00%	0.00%	-100.00%	200.00%	0.00%	0.00%	84.00%	33.33%	5.13%
FY 2007-08 to FY 2008-09	5.03%	11.37%	8.79%	25.00%	0.00%	0.00%	-61.11%	175.00%	0.00%	-52.17%	-34.38%	6.76%
FY 2008-09 First Half to FY 2009-10 YTD	7.02%	13.52%	8.04%	7.14%	0.00%	0.00%	-25.00%	8.57%	0.00%	-18.12%	-6.25%	7.90%
<b>Current Year Projection</b>												
<b>FY 2009-10 Base Contracts</b>	\$12,144,127	\$2,061,040	\$10,382,881	\$3,453	\$0	\$0	\$1,611	\$7,596	\$0	\$60,764	\$7,250	\$24,668,722
BA-33 Provider Volume and Rate Reductions	(\$248,715)	(\$42,211)	(\$212,645)	(\$71)	\$0	\$0	(\$33)	(\$156)	\$0	(\$1,244)	(\$148)	(\$505,223)
ES-2 Medicaid Program Reductions	(\$133,823)	(\$22,712)	(\$114,415)	(\$38)	\$0	\$0	(\$18)	(\$84)	\$0	(\$670)	(\$80)	(\$271,840)
ES-6 Medicaid Provider Rate Reduction	(\$58,819)	(\$10,357)	(\$49,940)	(\$16)	\$0	\$0	(\$6)	(\$40)	\$0	(\$248)	(\$32)	(\$119,458)
<b>Total Bottom Line Impacts</b>	(\$441,357)	(\$75,280)	(\$377,000)	(\$125)	\$0	\$0	(\$57)	(\$280)	\$0	(\$2,162)	(\$260)	(\$896,521)
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$11,702,770</b>	<b>\$1,985,760</b>	<b>\$10,005,881</b>	<b>\$3,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,554</b>	<b>\$7,316</b>	<b>\$0</b>	<b>\$58,602</b>	<b>\$6,990</b>	<b>\$23,772,201</b>
Estimated FY 2009-10 Per Capita	\$304.00	\$282.23	\$188.45	\$0.06	\$0.00	\$0.00	\$0.01	\$0.40	\$0.00	\$16.00	\$0.44	\$47.69
% Change over FY 2008-09 Per Capita	0.71%	-5.59%	-0.32%	-19.39%	0.00%	0.00%	-44.07%	2.15%	0.00%	12.30%	-2.42%	-9.69%
<b>Request Year Projection</b>												
<b>FY 2010-11 Base Contracts</b>	\$11,702,770	\$1,985,760	\$10,005,881	\$3,328	\$0	\$0	\$1,554	\$7,316	\$0	\$58,602	\$6,990	\$23,772,201
Estimated Increase in HCBS Utilization <sup>(3)</sup>	5.26%	10.32%	8.77%	7.12%	7.12%	7.12%	7.12%	7.12%	7.12%	7.12%	7.12%	
Estimated FY 2010-11 Base Expenditure	\$12,318,336	\$2,190,690	\$10,883,397	\$3,565	\$0	\$0	\$1,665	\$7,837	\$0	\$62,774	\$7,488	\$25,475,752
ES-2 Medicaid Program Reductions	(\$44,607)	(\$7,571)	(\$38,138)	(\$13)	\$0	\$0	(\$6)	(\$28)	\$0	(\$223)	(\$27)	(\$90,613)
ES-6 Medicaid Provider Rate Reduction	(\$64,749)	(\$11,400)	(\$54,974)	(\$17)	\$0	\$0	(\$7)	(\$44)	\$0	(\$273)	(\$35)	(\$131,499)
<b>Total Bottom Line Impacts</b>	(\$109,356)	(\$18,971)	(\$93,112)	(\$30)	\$0	\$0	(\$13)	(\$72)	\$0	(\$496)	(\$62)	(\$222,112)
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$12,208,980</b>	<b>\$2,171,719</b>	<b>\$10,790,285</b>	<b>\$3,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,652</b>	<b>\$7,765</b>	<b>\$0</b>	<b>\$62,278</b>	<b>\$7,426</b>	<b>\$25,253,640</b>
Estimated FY 2010-11 Per Capita	\$311.76	\$292.53	\$198.56	\$0.05	\$0.00	\$0.00	\$0.01	\$0.41	\$0.00	\$17.44	\$0.43	\$45.68
% Change over FY 2009-10 Per Capita	2.55%	3.65%	5.37%	-11.39%	0.00%	0.00%	78.78%	2.92%	0.00%	8.98%	-2.07%	-4.22%
<b>Footnotes</b>												
(1) Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.												
(2) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Narrative.												
(3) For OAP-A, OAP-B, and AND/AB, the Department selected the average of the percent changes from FY 2005-06 through FY 2009-10 (YTD) for each aid category. For all other aid categories, the Department selected the aggregate four-year average of the percent change from FY 2005-06 through FY 2009-10 (YTD).												

**Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>DISEASE MANAGEMENT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2004-05	\$26,163	\$8,253	\$73,925	\$30,257	\$0	\$420	\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
FY 2005-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 2006-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$378,473	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$477,141	\$0	\$13,568	\$835,312	\$131,805	\$114,165	\$0	\$0	\$2,882,271
Estimated FY 2009-10	\$4,438	\$2,482	\$21,942	\$10,510	\$0	\$299	\$18,399	\$2,903	\$2,515	\$0	\$0	\$63,488
Estimated FY 2010-11	\$279,584	\$156,350	\$1,382,464	\$662,174	\$0	\$18,830	\$1,159,242	\$182,918	\$158,438	\$0	\$0	\$4,000,000
<b>Percent Change in Cash Based Actuals</b>												
<b>DISEASE MANAGEMENT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2005-06	45.53%	61.39%	55.43%	72.62%	0.00%	51.58%	107.83%	76.70%	-3.56%	-100.00%	-100.00%	57.49%
FY 2006-07	-16.87%	27.41%	27.54%	47.16%	0.00%	222.29%	49.44%	53.68%	51.13%	0.00%	0.00%	33.08%
FY 2007-08	424.44%	447.59%	468.50%	392.43%	0.00%	524.08%	435.60%	470.14%	510.31%	0.00%	0.00%	443.29%
FY 2008-09	21.36%	21.23%	19.57%	26.07%	0.00%	5.90%	29.37%	15.81%	29.79%	0.00%	0.00%	23.66%
Estimated FY 2009-10	-97.80%	-97.80%	-97.80%	-97.80%	0.00%	-97.80%	-97.80%	-97.80%	-97.80%	0.00%	0.00%	-97.80%
Estimated FY 2010-11	6199.77%	6199.36%	6200.54%	6200.42%	0.00%	6197.66%	6200.57%	6201.00%	6199.72%	0.00%	0.00%	6200.40%
<b>Per Capita Cost</b>												
<b>DISEASE MANAGEMENT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2004-05	\$0.73	\$1.36	\$1.54	\$0.53	\$0.00	\$4.83	\$0.17	\$0.47	\$1.64	\$1.79	\$0.04	\$0.50
FY 2005-06	\$1.05	\$2.20	\$2.40	\$0.89	\$0.00	\$3.39	\$0.38	\$0.79	\$1.86	\$0.00	\$0.00	\$0.80
FY 2006-07	\$0.88	\$2.80	\$3.00	\$1.52	\$0.00	\$9.00	\$0.59	\$1.19	\$2.78	\$0.00	\$0.00	\$1.09
FY 2007-08	\$4.57	\$15.12	\$16.68	\$8.49	\$0.00	\$47.45	\$3.16	\$6.64	\$13.99	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$9.71	\$0.00	\$42.80	\$3.55	\$7.31	\$16.37	\$0.00	\$0.00	\$6.60
Estimated FY 2009-10	\$0.12	\$0.35	\$0.41	\$0.18	\$0.00	\$0.72	\$0.07	\$0.16	\$0.36	\$0.00	\$0.00	\$0.13
Estimated FY 2010-11	\$7.14	\$21.06	\$25.44	\$10.02	\$0.00	\$39.98	\$3.77	\$9.75	\$22.48	\$0.00	\$0.00	\$7.23
<b>Percent Change in Per Capita Cost</b>												
<b>DISEASE MANAGEMENT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2005-06	43.84%	61.76%	55.84%	67.92%	0.00%	-29.81%	123.53%	68.09%	13.41%	-100.00%	-100.00%	60.00%
FY 2006-07	-16.19%	27.27%	25.00%	70.79%	0.00%	165.49%	55.26%	50.63%	49.46%	0.00%	0.00%	36.25%
FY 2007-08	419.32%	440.00%	456.00%	458.55%	0.00%	427.22%	435.59%	457.98%	403.24%	0.00%	0.00%	445.87%
FY 2008-09	17.29%	15.54%	16.31%	14.37%	0.00%	-9.80%	12.34%	10.09%	17.01%	0.00%	0.00%	10.92%
Estimated FY 2009-10	-97.76%	-98.00%	-97.89%	-98.15%	0.00%	-98.32%	-98.03%	-97.81%	-97.80%	0.00%	0.00%	-98.03%
Estimated FY 2010-11	5850.00%	5917.14%	6104.88%	5466.67%	0.00%	5452.78%	5285.71%	5993.75%	6144.44%	0.00%	0.00%	5461.54%
<b>Current Year Projection</b>												
Estimated FY 2009-10 Base Expenditures <sup>(1)</sup>	\$4,438	\$2,482	\$21,942	\$10,510	\$0	\$299	\$18,399	\$2,903	\$2,515	\$0	\$0	\$63,488
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$4,438</b>	<b>\$2,482</b>	<b>\$21,942</b>	<b>\$10,510</b>	<b>\$0</b>	<b>\$299</b>	<b>\$18,399</b>	<b>\$2,903</b>	<b>\$2,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,488</b>
Estimated FY 2009-10 Per Capita	\$0.12	\$0.35	\$0.41	\$0.18	\$0.00	\$0.72	\$0.07	\$0.16	\$0.36	\$0.00	\$0.00	\$0.13
% Change over FY 2008-09 Per Capita	-97.76%	-98.00%	-97.89%	-98.15%	0.00%	-98.32%	-98.03%	-97.81%	-97.80%	0.00%	0.00%	-98.03%
<b>Request Year Projection</b>												
Estimated FY 2010-11 Base Expenditures	\$279,584	\$156,350	\$1,382,464	\$662,174	\$0	\$18,830	\$1,159,242	\$182,918	\$158,438	\$0	\$0	\$4,000,000
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$279,584</b>	<b>\$156,350</b>	<b>\$1,382,464</b>	<b>\$662,174</b>	<b>\$0</b>	<b>\$18,830</b>	<b>\$1,159,242</b>	<b>\$182,918</b>	<b>\$158,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>
Estimated FY 2010-11 Per Capita	\$7.14	\$21.06	\$25.44	\$10.02	\$0.00	\$39.98	\$3.77	\$9.75	\$22.48	\$0.00	\$0.00	\$7.23
% Change over FY 2009-10 Per Capita	5850.00%	5917.14%	6104.88%	5466.67%	0.00%	5452.78%	5285.71%	5993.75%	6144.44%	0.00%	0.00%	5461.54%
<b>Footnotes</b>												
(1) The FY 2009-10 base expenditure estimate for Disease Management includes expenditures for two months of the telemedicine disease management contract. This contract will not be renewed in September 2009.												

**Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2003-04	\$347,815	\$66,518	\$562,748	\$369,742	\$0	\$0	\$1,829,096	\$76,791	\$55,410	\$0	\$0	\$3,308,119
FY 2004-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
FY 2005-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741
FY 2006-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
FY 2007-08	\$366,151	\$74,505	\$536,817	\$430,680	\$66,075	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
FY 2008-09	\$399,187	\$81,227	\$561,613	\$469,538	\$95,675	\$0	\$2,042,735	\$192,157	\$93,003	\$0	\$0	\$3,935,134
Estimated FY 2009-10	\$454,248	\$135,708	\$1,430,112	\$622,436	\$145,196	\$0	\$2,854,053	\$241,058	\$108,478	\$0	\$0	\$5,991,289
Estimated FY 2010-11	\$1,650,816	\$439,038	\$3,728,668	\$2,141,493	\$601,546	\$8,700	\$10,260,342	\$839,793	\$356,823	\$0	\$0	\$20,027,219
<b>Percent Change in Cash Based Actuals</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2004-05	7.32%	14.77%	24.03%	31.90%	0.00%	0.00%	34.39%	48.93%	40.02%	100.00%	100.00%	29.54%
FY 2005-06	38.77%	48.27%	28.29%	26.61%	0.00%	0.00%	18.50%	76.75%	5.13%	-100.00%	-100.00%	24.63%
FY 2006-07	-2.50%	-9.77%	-13.72%	-16.04%	100.00%	0.00%	-17.19%	10.52%	4.82%	0.00%	0.00%	-13.49%
FY 2007-08	-27.50%	-27.05%	-30.52%	-16.93%	6507.50%	0.00%	-22.33%	-21.10%	-0.23%	0.00%	0.00%	-21.88%
FY 2008-09	9.02%	9.02%	4.62%	9.02%	44.80%	0.00%	9.02%	9.02%	9.02%	0.00%	0.00%	9.02%
Estimated FY 2009-10	13.79%	67.07%	154.64%	32.56%	51.76%	0.00%	39.72%	25.45%	16.64%	0.00%	0.00%	52.25%
Estimated FY 2010-11	263.42%	223.52%	160.73%	244.05%	314.30%	100.00%	259.50%	248.38%	228.94%	0.00%	0.00%	234.27%
<b>Per Capita Cost</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2003-04	\$10.13	\$11.99	\$12.03	\$7.77	\$0.00	\$0.00	\$9.37	\$5.15	\$6.60	\$0.00	\$0.00	\$9.00
FY 2004-05	\$10.43	\$12.55	\$14.56	\$8.54	\$0.00	\$0.00	\$11.05	\$7.24	\$12.86	\$0.00	\$0.01	\$10.55
FY 2005-06	\$14.31	\$18.73	\$18.71	\$10.49	\$0.00	\$0.00	\$13.60	\$12.28	\$15.93	\$0.00	\$0.00	\$13.28
FY 2006-07	\$14.07	\$16.86	\$15.83	\$10.23	\$0.19	\$0.00	\$11.74	\$13.36	\$16.50	\$0.00	\$0.00	\$11.78
FY 2007-08	\$10.09	\$12.12	\$10.75	\$9.67	\$7.41	\$0.00	\$9.18	\$10.28	\$13.57	\$0.00	\$0.00	\$9.21
FY 2008-09	\$10.61	\$12.60	\$10.94	\$9.55	\$7.52	\$0.00	\$8.69	\$10.66	\$13.33	\$0.00	\$0.00	\$9.01
Estimated FY 2009-10	\$11.80	\$19.29	\$26.93	\$10.55	\$8.27	\$0.00	\$10.27	\$13.13	\$15.35	\$0.00	\$0.00	\$12.02
Estimated FY 2010-11	\$42.15	\$59.14	\$68.61	\$32.41	\$19.02	\$18.47	\$33.39	\$44.78	\$50.63	\$0.00	\$0.00	\$36.22
<b>Percent Change in Per Capita Cost</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2004-05	2.96%	4.67%	21.03%	9.91%	0.00%	0.00%	17.93%	40.58%	94.85%	0.00%	100.00%	17.22%
FY 2005-06	37.20%	49.24%	28.50%	22.83%	0.00%	0.00%	23.08%	69.61%	23.87%	0.00%	-100.00%	25.88%
FY 2006-07	-1.68%	-9.98%	-15.39%	-2.48%	100.00%	0.00%	-13.68%	8.79%	3.58%	0.00%	0.00%	-11.30%
FY 2007-08	-28.29%	-28.11%	-32.09%	-5.47%	3800.00%	0.00%	-21.81%	-23.05%	-17.76%	0.00%	0.00%	-21.82%
FY 2008-09	5.15%	3.96%	1.77%	-1.24%	1.48%	0.00%	-5.34%	3.70%	-1.77%	0.00%	0.00%	-2.17%
Estimated FY 2009-10	11.22%	53.10%	146.16%	10.47%	9.97%	0.00%	18.18%	23.17%	15.15%	0.00%	0.00%	33.41%
Estimated FY 2010-11	257.20%	206.58%	154.77%	207.20%	129.99%	100.00%	225.12%	241.05%	229.84%	0.00%	0.00%	201.33%

**Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections**

<b>Prepaid Inpatient Health Plan Enrollment<sup>(3)</sup></b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Enrollment in Current Prepaid Inpatient Health Plans</b>												
FY 2003-04 Enrollment	1,295	240	1,973	1,324	-	-	6,374	262	213	-	-	11,681
FY 2004-05 Enrollment	1,290	238	1,957	1,547	-	-	7,413	417	283	-	-	13,145
FY 2005-06 Enrollment	1,298	268	1,965	1,577	-	-	7,151	523	240	-	-	13,022
FY 2006-07 Enrollment	1,296	262	1,985	1,134	100	-	6,123	574	220	-	-	11,694
FY 2007-08 Enrollment	1,220	248	2,009	999	218	-	6,171	587	284	-	-	11,736
FY 2008-09 Enrollment	1,178	251	2,054	1,141	314	-	6,941	612	247	-	-	12,738
FY 2009-10 YTD Enrollment	1,174	268	2,125	1,318	473	-	8,551	672	293	-	-	14,874
Estimated FY 2009-10 Enrollment	1,145	272	2,142	1,407	519	-	8,951	703	274	-	-	15,413
Estimated FY 2010-11 Enrollment	1,129	283	2,188	1,571	604	-	9,599	755	289	-	-	16,418
<b>Annual Percent Change in Enrollment</b>												
FY 2003-04 to FY 2004-05	-0.39%	-0.83%	-0.81%	16.84%	0.00%	0.00%	16.30%	59.16%	32.86%	0.00%	0.00%	12.53%
FY 2004-05 to FY 2005-06	0.62%	12.61%	0.41%	1.94%	0.00%	0.00%	-3.53%	25.42%	-15.19%	0.00%	0.00%	-0.94%
FY 2005-06 to FY 2006-07	-0.15%	-2.24%	1.02%	-28.09%	100.00%	0.00%	-14.38%	9.75%	-8.33%	0.00%	0.00%	-10.20%
FY 2006-07 to FY 2007-08	-5.86%	-5.34%	1.21%	-11.90%	118.00%	0.00%	0.78%	2.26%	29.09%	0.00%	0.00%	0.36%
FY 2007-08 to FY 2008-09	-3.44%	1.21%	2.24%	14.21%	44.04%	0.00%	12.48%	4.26%	-13.03%	0.00%	0.00%	8.54%
FY 2008-09 First Half to FY 2009-10 YTD	-2.81%	8.50%	4.27%	23.29%	65.38%	0.00%	28.95%	14.87%	10.98%	0.00%	0.00%	20.65%
Estimated FY 2008-09 to FY 2009-10	-2.80%	8.37%	4.28%	23.31%	65.29%	0.00%	28.96%	14.87%	10.93%	0.00%	0.00%	
Estimated FY 2009-10 to FY 2010-11	-1.40%	4.18%	2.14%	11.66%	16.32%	0.00%	7.24%	7.43%	5.47%	0.00%	0.00%	
<b>Current Year Projection</b>												
FY 2008-09 Administration Fees	\$399,187	\$81,227	\$561,613	\$469,538	\$95,675	\$0	\$2,042,735	\$192,157	\$93,003	\$0	\$0	\$3,935,134
Estimated FY 2009-10 Enrollment Growth	-2.81%	8.50%	4.27%	23.29%	65.38%	0.00%	28.95%	14.87%	10.98%	0.00%	0.00%	
Estimated FY 2009-10 Base Expenditures	\$387,969	\$88,132	\$585,594	\$578,894	\$158,227	\$0	\$2,634,106	\$220,731	\$103,214	\$0	\$0	\$4,756,867
SB 09-259 Administrative costs for CAHI	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
ES-2: Medicaid Program Reductions	(\$5,097)	(\$1,158)	(\$7,693)	(\$7,605)	(\$2,079)	\$0	(\$34,606)	(\$2,900)	(\$1,356)	\$0	\$0	(\$62,494)
DI-6 CRICC Study Administration Costs (Kaiser)	\$5,676	\$14,364	\$99,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Colorado Access CRICC Contract	\$10,295	\$26,051	\$181,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,638
ES-6 Medicaid Provider Rate Reduction	(\$1,214)	(\$3,072)	(\$21,376)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,662)
<b>Total Bottom Line Impacts</b>	<b>\$9,660</b>	<b>\$36,185</b>	<b>\$752,183</b>	<b>(\$7,605)</b>	<b>(\$2,079)</b>	<b>\$0</b>	<b>(\$34,606)</b>	<b>(\$2,900)</b>	<b>(\$1,356)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$749,482</b>
Estimated Contract Payment to PIHP for Cost Avoidance FY 2005-06 through FY 2006-07	\$103,166	\$20,863	\$157,823	\$105,898	\$204	\$0	\$492,749	\$45,634	\$17,465	\$0	\$0	\$943,802
<i>Adjustments to Expenditure</i>												
SB 09-265 Timing of Medicaid Payments, PIHP Impact (permanent shift)	(\$46,547)	(\$9,472)	(\$65,488)	(\$54,751)	(\$11,156)	\$0	(\$238,196)	(\$22,407)	(\$10,845)	\$0	\$0	(\$458,862)
<b>Total Adjustments to Expenditure</b>	<b>(\$46,547)</b>	<b>(\$9,472)</b>	<b>(\$65,488)</b>	<b>(\$54,751)</b>	<b>(\$11,156)</b>	<b>\$0</b>	<b>(\$238,196)</b>	<b>(\$22,407)</b>	<b>(\$10,845)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$458,862)</b>
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$454,248</b>	<b>\$135,708</b>	<b>\$1,430,112</b>	<b>\$622,436</b>	<b>\$145,196</b>	<b>\$0</b>	<b>\$2,854,053</b>	<b>\$241,058</b>	<b>\$108,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,991,289</b>
Estimated FY 2009-10 Per Capita	\$11.80	\$19.29	\$26.93	\$10.55	\$8.27	\$0.00	\$10.27	\$13.13	\$15.35	\$0.00	\$0.00	\$12.02
% Change over FY 2008-09 Per Capita	11.22%	53.10%	146.16%	10.47%	9.97%	0.00%	18.18%	23.17%	15.15%	0.00%	0.00%	33.41%
<b>Estimated FY 2009-10 Expenditure Prior to SB 09-265</b>	<b>\$500,795</b>	<b>\$145,180</b>	<b>\$1,495,600</b>	<b>\$677,187</b>	<b>\$156,352</b>	<b>\$0</b>	<b>\$3,092,249</b>	<b>\$263,465</b>	<b>\$119,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,450,151</b>
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$13.01	\$20.63	\$28.17	\$11.48	\$8.91	\$0.00	\$11.13	\$14.35	\$16.88	\$0.00	\$0.00	\$12.94
% Change over FY 2008-09 Per Capita	22.62%	63.73%	157.50%	20.21%	18.48%	0.00%	28.08%	34.62%	26.63%	0.00%	0.00%	43.62%

**Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections**

Request Year Projection												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated FY 2009-10 Administration Fees (4)	\$397,629	\$124,317	\$1,337,777	\$571,289	\$156,148	\$0	\$2,599,500	\$217,831	\$101,858	\$0	\$0	\$5,506,349
Estimated FY 2010-11 Enrollment Growth	-1.40%	4.18%	2.14%	11.66%	16.32%	0.00%	7.24%	7.43%	5.47%	0.00%	0.00%	
Estimated FY 2010-11 Base Expenditures	\$392,062	\$129,513	\$1,366,405	\$637,901	\$181,631	\$0	\$2,787,704	\$234,016	\$107,430	\$0	\$0	\$5,836,662
ES-2 Medicaid Program Reductions	(\$2,313)	(\$525)	(\$3,490)	(\$3,450)	(\$943)	\$0	(\$15,698)	(\$1,315)	(\$615)	\$0	\$0	(\$28,349)
DI-6 CRICC Study Administration Costs (Kaiser)	\$11,352	\$28,728	\$199,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
Colorado Access CRICC Contract	\$30,882	\$78,154	\$543,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$652,913
DI-6 Medicaid Value-Based Care Coordination Initiative	\$1,124,440	\$190,120	\$1,532,040	\$1,392,900	\$397,600	\$8,700	\$6,991,760	\$560,380	\$227,400	\$0	\$0	\$12,425,340
ES-6 Medicaid Provider Rate Reduction	(\$2,646)	(\$6,698)	(\$46,609)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$55,953)
Total Bottom Line Impacts	\$1,161,715	\$289,779	\$2,225,738	\$1,389,450	\$396,657	\$8,700	\$6,976,062	\$559,065	\$226,785	\$0	\$0	\$13,233,951
Estimated Contract Payment to PIHP for Cost Avoidance FY 2007-08 through FY 2008-09	\$97,039	\$19,746	\$136,525	\$114,142	\$23,258	\$0	\$496,576	\$46,712	\$22,608	\$0	\$0	\$956,606
Estimated FY 2010-11 Total Expenditure	\$1,650,816	\$439,038	\$3,728,668	\$2,141,493	\$601,546	\$8,700	\$10,260,342	\$839,793	\$356,823	\$0	\$0	\$20,027,219
Estimated FY 2010-11 Per Capita	\$42.15	\$59.14	\$68.61	\$32.41	\$19.02	\$18.47	\$33.39	\$44.78	\$50.63	\$0.00	\$0.00	\$36.22
% Change over FY 2009-10 Per Capita	223.98%	186.67%	143.56%	182.32%	113.47%	100.00%	200.00%	212.06%	199.94%	0.00%	0.00%	179.91%
Footnotes												
(1) Percentage selected to modify enrollment for FY 2009-10: Where applicable, percentage selections have been bolded for clarification.	OAP-A	FY 2009-10 YTD Trend			Exp. Adults	FY 2009-10 YTD Trend			BC Adults	FY 2009-10 YTD Trend		
	OAP-B	FY 2009-10 YTD Trend			BCCP	0.00%			Non-Citizens	0.00%		
	AND/AB	FY 2009-10 YTD Trend			Elig. Children	FY 2009-10 YTD Trend			Partial Dual	0.00%		
	AFDC-A	FY 2009-10 YTD Trend			Foster Care	FY 2009-10 YTD Trend						
(2) Percentage selected to modify enrollment for FY 2010-11: Where applicable, percentage selections have been italicized for clarification.	OAP-A	Half of estimated FY 2009-10 growth rate			Exp. Adults	One quarter of estimated FY 2009-10 growth rate			BC Adults	Half of estimated FY 2009-10 growth rate		
	OAP-B	Half of estimated FY 2009-10 growth rate			BCCP	0.00%			Non-Citizens	0.00%		
	AND/AB	Half of estimated FY 2009-10 growth rate			Elig. Children	One quarter of estimated FY 2009-10 growth rate			Partial Dual	0.00%		
	AFDC-A	Half of estimated FY 2009-10 growth rate			Foster Care	Half of estimated FY 2009-10 growth rate						
(3) Derived from data from the Department's Medicaid Management Information System and does not include former Prepaid Inpatient Health Plans nor any payments for cost avoidance. For a complete explanation, please see the narrative.												
(4) The Estimated FY 2009-10 Administration Fees is the sum of the Estimated FY 2009-10 Base Expenditure and Bottom Line Impacts; this figure does not include the impact of SB 09-265.												